

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
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(313) 224-1078

TO: Tyrone C. Scott, Executive Fire Commissioner
Fire Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director *IC*

DATE: April 29, 2009

RE: 2009-2010 Budget Analysis

Attached is our budget analysis regarding your department's budget for the upcoming 2009-2010 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Monday, May 4, 2009 at 2:00 p.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General
Joseph Harris, Finance Director
Pamela Scales, Budget Director
Charleta McInnis, Budget Manager
Chief Charlene Graham, Fire Department
Arese Robinson, Mayor's Office

Fire (24)

FY 2009-2010 Budget Analysis by the Fiscal Analysis Division

Summary

The Fire Department is a General Fund agency. The recommended 2009-2010 General Fund appropriation budget is \$182.9 million, a \$4.2 million decrease over the current year's Redbook budget. There is no g.o. bond sale recommended for 2009-2010.

The Fire Department protects life and property through fire, rescue and emergency response services and resources. The department provides pre-hospital medical service and enforces all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintains a high state of emergency management preparedness.

2008-2009 Surplus/Deficit

The Budget Department has projected a \$2.28 million net surplus for the Fire Department - \$1.9 million appropriation surplus due to vacancies and a \$347,000 revenue surplus.

Overtime

The department has a 2008-2009 overtime budget of \$3.89 million, and \$7.85 million has already been paid out as of March 31, 2009.

The 2009-2010 Budget recommends an overtime budget of \$4.37 million.

Personnel and Turnover Savings

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2008-09</u>	<u>Filled Positions 03/31/2009</u>	<u>Mayor's Budget Positions FY 2009-10</u>	<u>Over/(Under) Actual to 08/09 Budget</u>	<u>Mayor's Recommended Turnover</u>
Fire Department (24):					
240010 Administration General Office	9	9	8	0	\$ -
240020 Admin.-Community Relations	6	6	6	0	\$ -
240030 Admin.-Research & Devel.	5	5	5	0	\$ -
240040 Admin.-Medical Services	5	4	5	(1)	\$ -
240220 Training Division	8	7	8	(1)	\$ -
00064 Executive Management	33	31	32	(2)	\$ -
240240 Fire Marshal-Administration	17	18	17	1	\$ -
240250 Fire Marshal-Inspection	10	10	10	0	\$ -
240260 Fire Marshal-Arson Invest.	18	17	18	(1)	\$ -
240290 Fire Marshal-General Office	4	3	1	(1)	\$ -

Appropriation/Program	Redbook Positions FY 2008-09	Filled Positions 03/31/2009	Mayor's Budget Positions FY 2009-10	Over/(Under) Actual to 08/09 Budget	Mayor's Recommended Turnover
Fire Department (24):					
00065 Ordinance Enforcement	49	48	46	(1)	\$ -
240320 EMS Administration	24	22	22	(2)	\$ -
240340 EMS Field Operations	273	228	204	(45)	\$ -
240350 EMS Training	3	3	3	0	\$ -
00067 Emergency Medical Service	300	253	229	(47)	\$ -
240103 Apparatus-Administration	0	0	0	0	\$ -
240105 Apparatus-Repair	2	2	1	0	\$ -
240110 Apparatus-Stores	1	1	0	0	\$ -
00715 Vehicle Management & Supply	3	3	1	0	\$ -
240191 Fire Fighting-Administration	32	34	32	2	\$ -
240195 Fire Fighting Operations	1,037	992	1,037	(45)	\$ 3,967,084
240205 Marine Operations - Fireboat	3	0	0	(3)	\$ -
240215 Airport Operations-Crash Crew	11	10	11	(1)	\$ -
00718 Fire Fighting Operations	1,083	1,036	1,080	(47)	\$ -
240065 Fire Communication-Admin.	4	3	4	(1)	\$ -
240075 Fire Communication-Dispatch	27	25	30	(2)	\$ -
00760 Communication System Support	31	28	34	(3)	\$ -
241000 Fire Fighting-Casino Mun. Svc.	21	9	21	(12)	\$ -
241010 Fire Marshal-Casino Mun. Svc.	7	6	7	(1)	\$ -
241015 EMS Casino Municipal Svc.	8	3	8	(5)	\$ -
10151 Casino Municipal Service	36	18	36	(18)	\$ -
10580 Emergency Management	0	0	0	0	\$ -
24XXXX Leave of Absence	0	11	0	11	\$ -
24XXXX Worker's Comp.	0	(5)	0	(5)	\$ -
24XXXX Unmatched Positions	0	3	0	3	\$ -
	<u>1,535</u>	<u>1,426</u>	<u>1,458</u>	<u>(109)</u>	<u>\$ 3,967,084</u>

Appropriation/Cost Center	Title	Fund	Delete/Add	Layoff	Vacant	New
00064 - Administration						
240010 - Administration	Office Management Asst-Exempt	GF	(1)		1	
	Senior Clerk	GF	(1)	1		
	Office Management Assistant	GF	1			1
240290 - Fire Marshal-General Office	Stenographer	GF	(1)	1		
	Office Assistant II	GF	(2)	1	1	
00067 - Emergency Medical Services						
240320 - E.M.S. Administration	Asst Emer Medical Sprv - GD II	GF	(2)	1	1	
240340 - E.M.S. Field Operations	Paramedic	GF	(57)	13	44	
	Emer Mobile Med Tech	GF	(12)	10	2	

Appropriation/Cost Center	Title	Fund	Delete/Add	Layoff	Vacant	New
007150-Vehicle Management & Supply						
240105 - Apparatus-Repair	Auto Electric Mechanic	GF	(1)	1		
240110 - Apparatus-Stores	Senior Storekeeper	GF	(1)	1		
00718 - Fire Fighting Operations						
240205 - Marine Operations-Fireboat	Fire Boat Operator	GF	(1)		1	
	Fire Boat Deckhand	GF	(2)		2	
00760 - Communication and System Support						
240075 - Fire Communication-Dispatch	Fire Dispatcher	GF	1			1
	Assistant Fire Dispatcher	GF	2	-	-	2
	Total		(77)	29	52	4

Significant Funding by Appropriation

Fire (24)

Budgeted Professional and Contractual Services by Activity	FY 2008-09 Budget	FY 2009-10 Recommended	Increase (Decrease)
Fire Suppression & Control	\$ 1,540,717	\$ 2,196,651	\$ 655,934
Fire Prevention & Investigation	-	-	-
Physical Health	1,623,400	2,017,040	393,640
Total	\$ 3,164,117	\$ 4,213,691	\$1,049,574

Significant Revenue Changes by Appropriation and Source

EMS revenues are projected to decrease \$1.024 million in 2009-2010. This follows the \$1.3 million increase in the current year to reflect increased actual collections in 2005-2006.

DWSD continues to reimburse \$1.2 million for overtime for 24-hour haz/mat service from four fire staff.

Fire staffs a specially trained Airport Crash Crew that is also 24/7 and costs \$1.3 million annually to operate. The Airport does not reimburse the general fund for that service.

Issues and Questions

1. Please explain the projected revenue surplus of \$347,000 for 2008-2009. What are the actual collections for EMS through March 31, 2009?
2. Explain the new appropriation for contractual services of \$768,000 in Vehicle Management and Supply.

3. Of the 71 proposed cuts in the EMS division, 24 positions are filled. What is the relationship between laying off 24 staff in EMS and adding \$400,000 in contractual services?
4. What were the actual highest staff counts in the division in other years and what were the revenues in those years? Also, what were the number of calls/runs submitted by dispatch? How long has the division carried this many vacancies?
5. Explain how the staff can be cut by 25% and the revenues remain at the same level?
6. What are the terms of the current Accu-Med contract? What plans are there, if any to go out for bid?
7. Is the fireboat going to be mothballed? Why isn't the insurance premium part of the city's risk management fund? It would seem that the risk would be much lower if it will not be taken out for fire and rescue missions.
8. In the last two years, over \$7 million was appropriated to Fire for capital projects through the g.o. bond sale process. Now it has been determined that those bonds will not be sold in the near future. What projects were begun with those funds and now are partially complete? How much was spent against those appropriations?
9. In the negotiations with a potential operator for the Coleman A. Young International Airport, have the costs of \$1.3 million for having a crash crew at the airport been determined to be part of the costs that the operator would be responsible for?